

Ordinance No.: 2018-OR-02
Introduced: 5/9/2018
Adopted: 6/6/2018
Effective: 7/1/2018

Ordinance 2018-OR-02
AN ORDINANCE OF THE MAYOR AND TOWN COUNCIL OF EDMONSTON
TO APPROPRIATE AND ADOPT THE ANNUAL BUDGET FOR
FISCAL YEAR 2018 - 2019.

WHEREAS, pursuant to §5-201 *et seq.* of the Local Government Article, Annotated Code of Maryland, the Mayor and Town Council of Edmonston (hereinafter, the "Town") has the power to pass such ordinances as it deems necessary to protect the health, safety and welfare of the citizens of the municipality and to prevent and remove nuisances; and

WHEREAS, §5-205 *et seq.* of the Local Government Article, Annotated Code of Maryland, authorizes the Mayor and Town Council to provide for the control and management of its finances and spend money for any public purpose and for the safety, health, and general welfare of the Town and its occupants; and

WHEREAS, Section 6-203 of the Tax-Property Article, of the Annotated Code of Maryland (as amended), grants authority to municipal corporations to levy a tax on personal property, land, and improvements thereon, within the municipal corporation; and

WHEREAS, the proposed tax rate will not exceed the constant yield rate as defined in §6-308 of the Tax-Property Article, Annotated Code of Maryland; and

WHEREAS, after proper notice to the public, the Mayor and Town Council conducted public hearing at which it considered the budget and tax levy in public session assembled on May 9, 2018; and

CAPS
[Brackets]
Asterisks ***

: Indicate matter added to existing law.
: Indicate matter deleted from law.
: Indicate matter remaining unchanged in existing law but not set forth in Ordinance

WHEREAS, the Mayor and Town Council have determined to levy a tax on real property at a rate of \$0.5978 per \$100.00 of assessed value and on personal property at a rate of \$1.50 per \$100.00 of assessed value; and

WHEREAS, the Mayor and Town Council have determined that it is in the public interest to adopt the FY 2018 - 2019 budget for the Town as attached hereto..

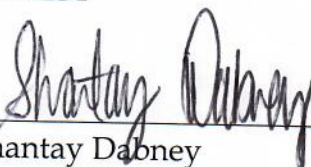
Section 1. **NOW THEREFORE, BE IT ORDAINED AND ENACTED**, by the Mayor and Town Council of Edmonston that the attached budget for Fiscal Year 2018-2019, which appropriates funds based on a tax levy on real property at the rate of \$0.5978 per \$100.00 of assessed value and on personal property at the rate of \$1.50 per \$100.00 of assessed value, be and it is hereby adopted.

Section 2. **BE IT FURTHER ENACTED** that this Ordinance shall take effect on July 1, 2018, provided that a fair summary of this Ordinance is published at least once after the date of passage in the Town Newsletter or newspaper having general circulation in Prince George's County.

INTRODUCED by the Mayor and Town Council of Edmonston at a regular meeting on the 9th day of May, 2018.

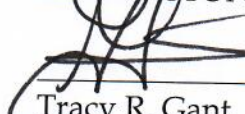
ADOPTED by the Mayor and Town Council of Edmonston at a regular public meeting on the 6th of June 2018.

ATTEST



Shantay Daibney
Town Clerk

MAYOR AND TOWN COUNCIL OF
EDMONSTON



Tracy R. Gant
Mayor

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ORDINANCE 2018-CR-02 (Exhibit A)
ANTICIPATED REVENUE
FY2018-19

I. LOCAL REVENUE

	FY17-18 Adopted Budget	FY18-19 Proposed Budget
Real Estate Taxes	\$ 945,350	\$915,329
Personal Property Taxes	\$ 165,168	\$210,000
Building Permits	\$ 1,500	\$1,500
Trader's License	\$ 35,500	\$35,500
Cable Franchise Fee	\$ 16,000	\$16,000
Cable Equipment Support Grant	\$ 10,000	\$9,400
Fines and Forfeitures, Red Light	\$ 148,000	\$70,000
Vehicles Releases	\$ 12,000	\$7,500
Interest on Savings and Checking	\$ 1,800	\$7,500
Rental Inspections	\$ 25,000	\$45,000
Grants	\$ 55,000	\$345,538
Rec. Center Rental	\$ 15,000	\$20,000
Miscellaneous	\$ 26,904	\$30,025
TOTAL LOCAL REVENUE	\$1,457,222	\$1,713,292

II. SHARED REVENUE:

State Income Tax	\$ 104,341	\$ 104,300
Highway User Tax	\$ 13,138	\$ 12,753
State Business License	\$ 1,200	\$ 1,200
Amusement / Admission Tax	\$ 10,000	\$ 11,000
Prince George's County Dump Rebate	\$ 3,500	\$ 3,500
State Aid for Police	\$ 33,954	\$ 33,954
Intergovernmental	\$ -	\$ -
TOTAL SHARED REVENUE:	\$166,133	\$166,707

III. OTHER SOURCES OF REVENUE:

Carryover Previous Year	\$ -	\$ 52,458
Asset Liquidation	\$ 5,000	\$ 5,000
TOTAL OTHER SOURCES OF REVENUE:	\$5,000	\$57,458

**GRAND TOTAL OF ANTICIPATED
REVENUE**

\$1,628,355

\$1,937,457

Tax Rate:
Personal Property

\$0.6170 per \$100.00
\$1.50 per \$100.00

\$0.5978 per \$100.00
\$1.50 per \$100.00

PROPOSED BUDGET

I. GENERAL GOVERNMENT

FY 17/18

FY 18/19

A. Personnel Expenses

Salaries		
Payroll Tax Expense	\$ 147,612	\$191,483
Medical / Life Ins.	\$ 11,292	\$14,648
State Retirement	\$ 8,754	\$5,422
457 / IRA Matching	\$ 6,795	\$17,284
TOTAL PERSONNEL EXPENSES	\$ -	\$0
	\$174,453	\$228,837

B. Operating Expenses:

Telephone / Communications	\$ 8,232	\$13,932
Postage Delivery	\$ 1,500	\$1,500
Supplies and Small Equipment	\$ 4,500	\$7,500
Utilities	\$ 6,220	\$6,270
Repairs and Maintenance	\$ 1,000	\$1,000
Fuel	\$ 900	\$900
Vehicle Maintenance	\$ 1,200	\$2,500
Dues / Conventions / Seminars / Trainings	\$ 28,244	\$23,858
Bonds Payment	\$ 47,000	\$47,000
Liability / Property / Workmans Comp. Insurance	\$ 6,831	\$7,659
Advertising	\$ 1,500	\$1,500
Printing Cost	\$ 10,000	\$5,292
Elections	\$ -	\$0
Contributions	\$ 8,000	\$7,800
Community Events / Port Towns Day	\$ 44,000	\$23,850
Employee Events	\$ 2,900	\$2,900
Uniforms	\$ 1,000	\$300
Bank charges	\$ 1,000	\$1,200
Grant Expense	\$ -	\$311,496
Miscellaneous	\$ 7,569	\$10,438
TOTAL OPERATING EXPENSES	\$181,596	\$476,895

C. Professional Services:

Auditing / Accounting Expenses	\$ 5,200	\$5,425
Legal Expense	\$ 8,000	\$8,000
Contract Services	\$ 19,005	\$24,248
Consulting Services	\$ 2,000	\$2,000
TOTAL PROFESSIONAL SERVICES	\$34,205	\$39,673

TOTAL GENERAL GOVERNMENT EXPENSE

\$390,254

\$745,405

II. PUBLIC WORKS DEPARTMENT:

FY 17/18

FY 18-19

A. Personnel Expenses

Salaries	\$	94,654	\$	96,199
Payroll Tax Expense	\$	7,241	\$	7,359
Medical / Life Ins.	\$	17,150	\$	17,597
State Retirement	\$	4,072	\$	2,548
457 IRA Matching	\$	-	\$	-
TOTAL PERSONNEL EXPENSES:		\$123,117		\$123,703

B. Operating Expenses:

Telephone / Communications	\$	1,200	\$	2,400
Supplies and Small Equipment	\$	4,000	\$	7,500
Pepco (Streetlights)	\$	30,000	\$	34,000
Repairs and Maintenance	\$	12,000	\$	12,000
Dues / Conventions / Seminars	\$	2,275	\$	275
Vehicle Fuel	\$	3,000	\$	6,000
Vehicle Maintenance	\$	7,500	\$	4,500
Auto Liability Insurance	\$	1,500	\$	1,900
Liability/ Property/ Workmans Comp. Insurance	\$	5,700	\$	7,000
Contract services	\$	10,000	\$	10,000
Uniforms	\$	1,200	\$	1,200
Mosquito Control	\$	1,000	\$	1,000
Snow Removal (include street cleaning)	\$	5,000	\$	5,000
Dump fees	\$	3,000	\$	4,000
Beautification	\$	32,500	\$	25,000
Tree Maintenance	\$	1,500	\$	2,500
Property / Street Improvement	\$	13,138	\$	12,752
Engineering	\$	5,000	\$	10,000
Grant Expense	\$	-	\$	34,042
Miscellaneous	\$	500	\$	500
TOTAL OPERATING EXPENSES		\$140,013		\$181,569

C. Professional and Contractual Services:

Trash Removal / Recycling	\$	72,824	\$	72,824
Construction - Various Projects	\$	34,500	\$	-
TOTAL PROFESSIONAL SERVICES:		\$107,324		\$72,824

TOTAL PUBLIC WORKS DEPT. EXPENSES**\$370,454****\$378,096**

III. Police Department

FY 17/18

FY 18/19

A. Personnel Expenses

Salaries	\$	468,434	\$	458,230
Payroll Tax Expense	\$	35,835	\$	35,055
Medical / Life Ins.	\$	91,578	\$	82,430
State Retirement	\$	17,371	\$	10,052
457 / IRA Matching	\$	5,785	\$	-
TOTAL PERSONNEL EXPENSES		\$619,003		\$585,767

B. Operating Expenses:

Telephone / Communications	\$	12,000	\$	14,220
Postage and Delivery	\$	2,500	\$	2,500
Supplies and Small Equipment	\$	6,000	\$	6,300
Utilities	\$	5,000	\$	5,000
Repairs and Maintenance	\$	2,500	\$	2,500
Dues / Conventions / Seminars	\$	6,250	\$	9,150
Vehicle Fuel	\$	32,000	\$	25,000
Vehicle Maintenance	\$	8,580	\$	9,000
Auto, Liability, and Property Insurance	\$	17,600	\$	17,600
Workman's Comp	\$	42,000	\$	42,000
Legal Counsel	\$	5,000	\$	5,000
Uniforms	\$	7,000	\$	8,000
Printing Cost	\$	1,000	\$	1,500
Advertising	\$	500	\$	600
Community Events	\$	3,500	\$	3,800
Miscellaneous	\$	2,000	\$	3,000
TOTAL OPERATING EXPENSES		\$153,430		\$155,170

C. Professional and Contractual Services:

Auditors	\$	5,833	\$	5,425
Contract Services	\$	10,500	\$	6,960
TOTAL PROFESSIONAL SERVICES:		\$16,333		\$12,385

TOTAL POLICE DEPARTMENT EXPENSE**\$788,766****\$753,322****IV. Capitol Expenses**

General Government	\$	13,165	\$	7,390
Public Works	\$	6,000	\$	-
Police Department	\$	59,716	\$	53,244
TOTAL CAPITOL EXPENSES		\$78,881		\$60,634

TOTAL CAPITOL EXPENSES**\$78,881****\$60,634**

Sub Total Expenses

\$1,628,355**\$1,937,457****VI. To be deposited into savings account****\$100,000****\$0****BUDGET GRAND TOTAL****\$1,728,355****\$1,937,457**